

**2021 Budget Recommendations**

1. That Council approve the 2021 Budget as set out in:

- a) 2021-2024 Business Plan & 2021 Budget Sections B through S which include the following tables/appendices:
    - i) Section B: Appendix 2D Listing of Projects for Multi-Year Funding, with the exception of changes to the Corporate Asset Management Program
    - ii) Section B: Appendix 3A 2021 Summary of FTE Adjustments by Service Area, with the deferral of 4 FTE positions for the Corporate Asset Management Program to 2022, as outlined in the report to Council dated November 30, 2020 entitled, "Update on 2021 Budget Request for Corporate Asset Management Program"
    - iii) Sections C-R: Proposed Cost Increase Required to Maintain Current Service Levels
    - iv) Sections C-R: Proposed New Initiatives and New Revenues
    - v) Sections C-R: Proposed 2021 Capital Budget Detail, with the exception of changes to the West Credit Avenue Temporary Storage Location recommended and adopted through Resolution 0371-2020 and changes to the Corporate Asset Management Program, (detailed in b))
    - vi) Section S: Appendix 1 Reserves and Reserve Funds Transfers and Appendix 2 Debt-Funded Projects;
  - b) Recommended changes to the Corporate Asset Management Program budget request, as outlined in the report from the Commissioner of Corporate Services and Chief Financial Officer, dated November 30, 2020 and entitled "Update on 2021 Budget Request for Corporate Asset Management Program" as follows:
    - i) That the funding requirement in the 2021 Capital Budget for the Corporate Asset Management Program be reduced from \$3,000,000 to \$2,800,000 in capital in 2021.
2. That Council approve any necessary 2021 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2021 property tax levy;
3. That the 2021 property tax levy be approved at \$554,422,603 including:
- a) Infrastructure and Debt Repayment Levy increase in the amount of \$10,750,798
  - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$4,600,000;
4. That the property tax levy be adjusted to reflect growth as calculated on the 2020 assessment roll returned by the Municipal Property Assessment Corporation for purposes of 2021 taxation;

5. That a 1.75% economic adjustment for eligible non-union employees be implemented effective April 1, 2021 with normal job rate progression;
6. That modifications to the non-union benefits program as detailed in the 2021 Total Compensation presentation dated November 24, 2020 and February 22, 2021, be implemented effective April 1, 2021;
7. That the 2021 Stormwater Charge for the 2021 budget year be approved at \$110.40 per Stormwater billing unit, effective April 1, 2021;
8. That Council approve the Stormwater Program 2021 Budget as set out in Section V: Stormwater of the 2021-2024 Business Plan & 2021 Budget including:
  - Proposed Cost Increase Required to Maintain Current Service Levels
  - Proposed New Initiatives and New Revenues
  - Proposed 2021 Capital Budget Detail
  - Appendix 1: Listing of Projects for Multi-Year Funding
  - Appendix 2: Summary of Reserve and Reserve Fund Transfers;
9. That the 2021 Stormwater Charge operating budget be approved at \$43,545,710;
10. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions funded by the Stormwater Charge will be 24.1 in 2021;
11. That all necessary by-laws be enacted.